

To: Flood Authority  
From: Lara Fowler, Coordinator  
Re: Follow up regarding budget, staffing scenarios for 2012-2013  
Date: June 28, 2012 (Updated on June 29, 2012 after Flood Authority meeting)

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At the last Flood Authority meeting on Thursday, June 21<sup>st</sup>, we had a long discussion about the potential budget and staffing scenarios for 2012-2013. The Executive Committee had a follow up discussion this week. The Flood Authority as a whole discussed this on Friday, June 29<sup>th</sup> during its special meeting.

The second page of this memo outlines the budget discussed today.

There are two overall assumptions that form the basis for this proposal: 1) the only funding for the Flood Authority through June 30, 2013 is the funding already allocated, and 2) significant on-the-ground project work will be implemented through ESB 5127 (the Jobs Now Act funding). There is additional information or assumptions for each task (as outlined in the Flood Authority/ OFM Contract) below:

- Task 1: Additional funding for H&H modeling will be helpful after June 30, 2012 to ensure that the Flood Authority can continue to run scenarios about potential solutions. The budget figure below includes \$10,000 in funding not yet expended and to be carried over; additional funding would ensure some availability for future modeling.
- Task 2: The gage on the DNR property for the Early Warning System will hopefully be installed this week; the gage on Weyerhaeuser property has yet to be installed. The budget assumes some carryover for calibration of the fully installed system, plus funding for updating the inundation maps.
- Task 3: The fisheries studies by Anchor QEA are complete. If comments are received by the Flood Authority on the Enhancement Study, they will be included as part of the record. No further extension of time or budget was recommended.
- Task 4 re: Bridges/mitigation : the Flood Authority recommended a placeholder amount of \$5,000 to provide some funding to analyze potential alternatives for bridges and other structures.
- Task 5 Coordination with Alternative Measures (OFM) Report: This work is covered through the program facilitation/staffing task.
- Task 7 re: program facilitation/staffing: The Flood Authority recommended splitting facilitation, staffing, and coordination into three pieces as addressed below.
- Task 8: Lewis County estimates a need for approximately \$36,000 to cover their staffing costs and miscellaneous expenses.

Potential Budget for 2012-2013 (Approximate funding available \$275,988)

Task 1- H&H Modeling/Scenario Testing (through Sept.): \$40,000 (\$10k existing + \$30k new)

Task 2- Early Warning System: \$20,000 (\$10k existing + \$10k new for inundation maps)

Task 3- Fisheries: \$0

Task 4- Bridges/mitigation work: \$5,000

Task 5- Alternative Measures Report: \$0

Task 7- Program Facilitation/staffing: ~\$174,000

Task 8- Staff support/project management (Lewis County, etc.): \$36,000

Staffing scenario (for 12 month time period, with re-evaluation to occur at 3 months)

1. Facilitation- Jim Kramer (through individual contract)
  - a. Time: 40 hours/month x \$185 x 12 months= \$88,800
  - b. Travel: \$200/month x 12 months = \$2,400
  - c. Total: \$91,200
2. Staffing- SBGH partners
  - a. 65 hours/month x \$120/hour x for 1<sup>st</sup> 6 months = \$46,800
  - b. 40 hours/month x \$120/hour x for last 5 months (assuming one month off) = \$24,000
  - c. Total: \$70,800 (time/expenses)
3. Coordination/logistics/contract management- Nancy Ligon/GTH
  - a. Time/expenses: retainer of \$1,000/month x 12 months= \$12,000

Action Items Approved by the Flood Authority on June 29, 2012:

1. H&H modeling
  - a. Extension of time to allow for continued engagement
  - b. Additional funding to analyze potential flooding relief projects
2. Early Warning System
  - a. Extension of time to ensure installation, calibration of final gages
  - b. Additional funding to update inundation maps
3. New or extended contracts for staffing
  - a. New contract for Jim Kramer Consulting
  - b. Extended contract for time/budget/ refined scope for SBGH Partners
  - c. Extended contract for time/budget/refined scope for GTH